

Metropolitan School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,309	43.7%
Substitutes	\$40	0.4%
Instructional Paraprofessionals	\$772	7.8%
Pupil-Use Technology	\$565	5.7%
Instructional Materials	\$688	7.0%
Total	\$6,373	64.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$818	8.3%
Library & Media	\$0	0.0%
Extracurricular	\$3	0.0%
Student Health/Services	\$39	0.4%
Curriculum Development	\$0	0.0%
Staff Development	\$256	2.6%
Sabbaticals	\$0	0.0%
Program Management	\$110	1.1%
Therapists, Psychologists	\$96	1.0%
Total	\$1,322	13.4%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$242	2.5%
Food Service	\$5	0.1%
Safety	\$0	0.0%
Building Upkeep	\$974	9.9%
Data Processing	\$10	0.1%
Business Operations	\$106	1.1%
Total	\$1,337	13.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$430	4.4%
School Office	\$389	3.9%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$819	8.3%

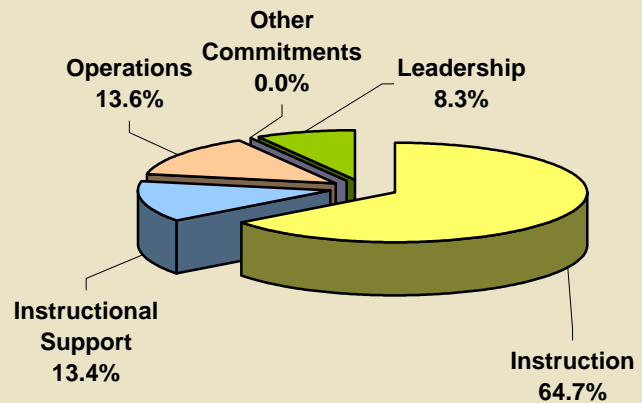
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures:	\$1,970,191
District Enrollment (ADM):	200
District Per Pupil:	\$9,851

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$0	0.0%